United Nations Convention on the Law of the Sea SPLOS/L.55

Meeting of States Parties

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Eighteenth Meeting
New York, 13-20 June 2008

Draft decisions on budgetary matters of the International Tribunal for the Law of the Sea for 2009-2010

1. The Meeting of States Parties approves the budget of the International Tribunal for the Law of the Sea for the biennium 2009-2010, amounting to €17,515,100, as set out in annex I, together with the staffing table for the Registry of the Tribunal for 2009-2010, as contained in annexes II and III.

2. Pursuant to regulation 5.3 of the financial regulations of the Tribunal, the contributions of States Parties for each of the two years of the biennium 2009-2010 (€17,515,100) shall be determined on the basis of half of the appropriations adopted by the Meeting of States Parties for that financial period (€8,757,550). On the basis of the report on budgetary matters for the financial periods 2005-2006 and 2007-2008 (SPLOS/175), the Meeting notes that the surplus cash from the financial period 2005-2006 (€1,232,340) will be surrendered and deducted from the contributions of States parties for 2009, in accordance with financial regulation 4.

3. With a view to providing the Tribunal with the financial means necessary to consider cases in 2009-2010, in particular those requiring expeditious proceedings, the Meeting of States Parties approves an amount of €2,564,700 for case-related costs of the Tribunal. This amount is included in the total appropriation indicated in paragraph 1 above. The case-related costs shall be used only in the event of cases being submitted to the Tribunal.

4. Without prejudice to the application of the provisions of article 19 of annex VI to the United Nations Convention on the Law of the Sea in respect of future budgets of the Tribunal regarding the contribution to be made by the International Seabed Authority, the budget of the Tribunal for 2009-2010 will be financed by all States and international organizations that are parties to the Convention. The European Community indicated that the amount of its agreed contribution to the budget of the Tribunal would be €80,000 for each year.

5. The Meeting also decides that a floor rate of 0.01 per cent and a ceiling rate of 22 per cent would be used in establishing the rate of assessment for States parties for the budget of the Tribunal for 2009-2010.

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Annex I

Budgets of the Tribunal from 2005-2006 to 2009-2010

(Euros)

Part/ section	Object of expenditure	Approved budget 2005-2006 (including supplement budget)[a]	Performance 2005-2006	Approved budget 2007-2008	Proposed budget 2009	Proposed budget 2010	Proposed budget 2009-2010	Biennial decrease/increase
A	**Recurrent expenditure**							
1	**Judges**	**4 099 830**	**3 900 794**	**4 385 900**	**2 209 362**	**2 224 143**	**4 433 400**	**47 500**
1.1	Annual allowances	2 525 298	2 539 873	2 720 000	1 357 830	1 357 830	2 715 700	-4 300
1.2	Special allowances	722 932	676 760	719 600	394 318	394 318	788 600	69 000
1.3	Travel to sessions	246 300	238 271	256 500	132 420	135 201	267 600	11 100
1.4	Pension scheme	485 800	355 363	587 500	293 568	293 568	587 100	-400
1.5	Insurance scheme	0	0	0	0	0	0	0
1.6	Common costs	119 500	90 527	102 300	31 220	43 220	74 400	-27 900
2	**Registry**	**6 632 700**	**6 344 400**	**6 985 800**	**3 521 520**	**3 533 139**	**7 054 600**	**68 800**
2.1	Established posts	5 661 500	4 205 062	5 668 800	2 895 200	2 895 200	5 790 400[b]	121 600
2.2	Staff assessment/credit	-1 303 500		-1 144 600	-585 200	-585 200	-1 170 400	-25 800
2.3	Reimbursement of national taxes	30 000	30 000	30 000	0	0	0	-30 000
2.4	Common staff costs	1 792 900	1 724 489	1 991 900	995 952	995 952	1 991 900	0
2.5	Overtime	39 000	36 753	39 000	19 522	19 522	39 000	0
2.6	Temporary assistance for meetings	213 400	184 875	210 500	99 827	110 697	210 500	0
2.7	General temporary assistance	133 100	117 399	121 100	60 568	60 568	121 100	0
2.8	Training	66 300	45 822	69 100	35 651	36 400	72 100	3 000
3	**Representation allowance**	**12 200**	**12 188**	**12 800**	**5 024**	**5 024**	**10 000**	**-2 800**
4	**Official travel**	**172 200**	**169 348**	**177 600**	**91 695**	**93 621**	**185 300**	**7 700**
5	**Hospitality**	**13 200**	**12 929**	**13 500**	**6 894**	**7 039**	**13 900**	**400**
6	**Operating expenditures**	**2 653 700**	**2 483 931**	**2 654 100**	**1 371 390**	**1 400 037**	**2 771 400**	**117 300**
6.1	Maintenance of premises including security	1 953 000	1 905 245	1 953 000	1 005 997	1 027 124	2 033 100	80 100
6.2	Rental and maintenance of equipment	332 600	307 601	346 400	178 826	182 581	361 400	15 000
6.3	Communications	182 700	144 827	189 000	97 597	99 647	197 200	8 200
6.4	Miscellaneous services and charges (including bank charges)	37 900	29 779	39 500	20 374	20 802	41 200	1 700

Part/ section	Object of expenditure	Approved budget 2005-2006 (including supplement budget)[a]	Performance 2005-2006	Approved budget 2007-2008	Proposed budget 2009	Proposed budget 2010	Proposed budget 2009-2010	Biennial decrease/increase
6.5	Supplies and materials	114 700	89 479	118 700	61 296	62 583	123 900	5 200
6.6	Special services (external audit)	32 800	7 000	7 500	7 300	7 300	14 600	7 100
7	**Library and related costs**	**317 000**	**301 325**	**317 000**	**161 829**	**165 228**	**327 000**	**10 000**
7.1	Procurement of books and publications	227 400	212 271	227 400	116 088	118 526	234 600	7 200
7.2	Start-up costs of library							
7.3	External printing and binding	89 600	89 054	89 600	45 741	46 702	92 400	2 800
B	**Non-recurrent expenditure**							
8	**Furniture and equipment**	**150 000**	**144 429**	**150 000**	**76 575**	**78 183**	**154 800**	**4 800**
8.1	Purchase of equipment	150 000	144 429	150 000	76 575	78 183	154 800	4 800
8.2	Purchase of special equipment							
9	**Alteration to premises**			**112 000**			**0**	**-112 000**
C	**Case-related costs**							
10	**Judges**	**1 797 869**	**19 669**	**1 851 700**	**990 472**	**993 414**	**1 983 800**	**132 100**
10.1	Special allowances	1 449 933	9 840	1 488 500	802 007	802 007	1 604 000	115 500
10.2	Compensation to judges ad hoc	88 436	0	92 100	48 368	48 368	96 700	4 600
10.3	Travel to meetings, including judges ad hoc	259 500	9 829	271 100	140 097	143 039	283 100	12 000
11	**Registry**	**538 200**	**4 616**	**554 300**	**290 431**	**290 431**	**580 900**	**26 600**
11.1	Temporary assistance for meetings	493 200	4 616	509 300	267 931	267 931	535 900	26 600
11.2	Overtime	45 000	0	45 000	22 500	22 500	45 000	0
D	**Working capital fund**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total	**16 386 899**	**13 393 629**	**17 214 700**	**8 725 192**	**8 790 259**	**17 515 100**	**300 400**

US$ 1 = €0.661 (United Nations exchange rate for March 2008).

[a] Based on SPLOS/117, SPLOS/132 and SPLOS/133.

[b] Budget information system, standard salary costs, version 4, applicable to The Hague for 2009.

Annex II

Professional staff of the Registry in 2009-2010

(United States dollars)

Level	*Function*	*Number of posts*	*Standard costs*	*Net standard costs*	*Staff assessment*
ASG	Registrar	1	227 579	184 476	43 103
D-2	Deputy Registrar	1	207 570	169 422	38 148
P-5	Head of Administration and Management	1	149 881	124 168	25 713
P-5	Head of Conference and Linguistic Services	1	149 881	124 168	25 713
P-4	Librarian	1	140 344	114 725	25 619
P-4	Head of Budget and Finance	1	140 344	114 725	25 619
P-4	Translator/Reviser	1	140 344	114 725	25 619
P-4	Legal Officer	2	280 687	229 449	51 238
P-3	Legal Officer/Information	1	108 180	90 415	17 765
P-3	Information Technology Officer	1	108 180	90 415	17 765
P-3	Translator	1	108 180	90 415	17 765
P-3	Administrative Officer (Support/Building Management)	1	108 180	90 415	17 765
P-2	Contributions Officer/Budget	1	101 541	84 431	17 110
P-2	Associate Legal Officer/Research	1	101 541	84 431	17 110
P-2	Archivist	1	101 541	84 431	17 110
P-2	Press Officer	1	101 541	84 431	17 110
	Total	**17**	**2 275 514**	**1 875 242**	**400 272**
	Total per year in euros (rounded)		**1 668 000**	**1 374 600**	**293 400**
	Total for the biennium in euros (rounded)		**3 336 000**	**2 749 200**	**586 800**

Note: Figures and exchange rate are based on the standard salary costs, version 4, applicable to The Hague for 2009.

Annex III

General Service staff of the Registry in 2009-2010

(United States dollars)

Level	*Function*	*Number of posts*	*Standard costs*	*Net standard costs*	*Staff assessment*
Principal level					
	Administrative Assistant (Personnel)	1	104 413	78 069	26 344
	Administrative Assistant (Procurement)	1	104 413	78 069	26 344
	Building Coordinator	1	104 413	78 069	26 344
	Computer Systems Assistant	1	104 413	78 069	26 344
	Publications/Personal Assistant (Registrar)	1	104 413	78 069	26 344
Other level					
	Administrative Assistant	1	76 814	59 058	17 756
	Administrative Assistant (Contributions)	1	76 814	59 058	17 756
	Conference/Documentation Assistant	1	76 814	59 058	17 756
	Finance Assistant	1	76 814	59 058	17 756
	Finance Assistant (Accounts Payable)	1	76 814	59 058	17 756
	Library Assistant	1	76 814	59 058	17 756
	Linguistic Assistant/Judiciary Support	2	153 628	118 116	35 512
	Personnel Assistant	1	76 814	59 058	17 756
	Personal Assistant (Deputy Registrar)	1	76 814	59 058	17 756
	Personal Assistant (President)	1	76 814	59 058	17 756
	Receptionist	1	76 814	59 058	17 756
	Senior Security Officer/Building Superintendent	1	76 814	59 058	17 756
	Security Officer/Driver	2	153 628	118 116	35 512
	Total	**20**	**1 674 275**	**1 276 215**	**398 060**
	Total per year in euros (rounded)		**1 227 200**	**935 500**	**291 800**
	Total for the biennium in euros (rounded)		**2 454 400**	**1 871 000**	**583 600**

Note: Figures and exchange rate are based on the standard salary costs, version 4, applicable to The Hague for 2009.